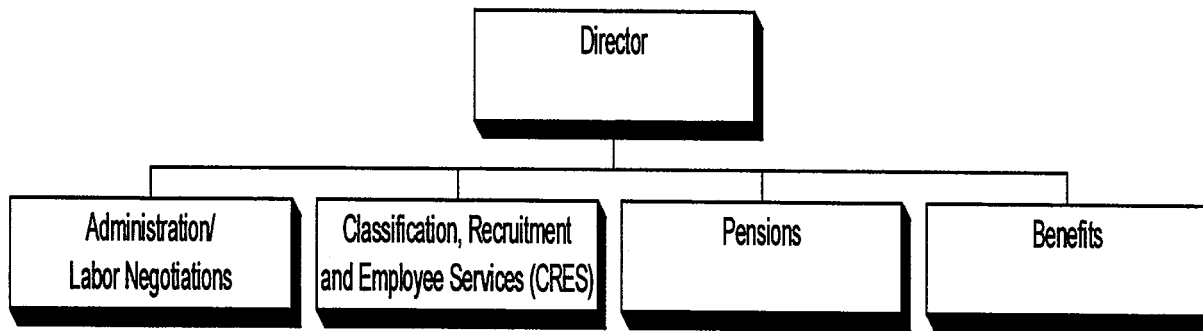


OFFICE OF PERSONNEL AND LABOR RELATIONS - 22

MISSION

The Office of Personnel and Labor Relations is dedicated to providing a comprehensive human resources system that meets legal requirements, is professionally sound and cost effective, and meets the needs of management, employees, and the public.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

- Develops programs, issues procedures, and provides the mechanisms through which the personnel policies and functions established by the Charter and by County law are administered.
- Administers programs for employee recruitment, examination and selection, and for position classification and pay administration.
- Develops and manages programs for employee development, training and counseling, and facilitates the County's affirmative action plan.
- Investigates adverse actions and grievances filed by non-union employees.
- Processes and maintains personnel records for all County employees.
- Administers pension programs for police, fire, sheriff and corrections employees, and coordinates pension program participation of over 3,000 employees in the State of Maryland Pension and Retirement System.
- Administers health and life insurance benefit programs for employees, including the multiple options of Beneflex.
- Administers deferred compensation, unemployment compensation and disability leave.
- Represents the County Executive in all labor relations matters, including collective bargaining, representation and arbitration hearings, and unfair labor practice proceedings; counsels the County Executive on labor relations policy matters and effectuates labor policy as established by the County Executive.

FY2002 HIGHLIGHTS

- Completed collective bargaining and implemented new agreements and pay plans for twelve bargaining units.
- Authored new procedures to implement provisions of CB-22-2000, a comprehensive Personnel Law Reform Bill, and to address other legal mandates, such as sexual harassment in the workplace and drug testing of employees.
- Continued the second year of the Public Management Internship Program that recruits recent graduates of Master's programs.
- Recentralized the public safety recruitment functions under the Classification, Recruitment, and Employee Services Division. Four positions were transferred from other County agencies for this purpose.
- Participated in a number of job fairs to expand the potential labor market for Prince George's County and disseminate information about job opportunities in the County.
- Developed an on-line job application form for Internet use by prospective candidates.

FY2003 OVERVIEW

The Office of Personnel and Labor Relations will continue to update administrative and personnel procedures and provide training and information to County employees on legal mandates and personnel law.

A number of technology related initiatives, including an automated process for benefits enrollment and document imaging for agency and employees' files, will be reviewed and recommendations formulated regarding implementation.

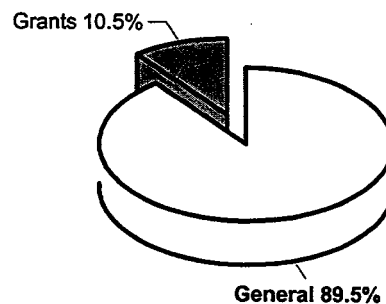
Recruitment will continue as an important agency activity with emphasis placed on targeted recruitment for hard to fill positions and underrepresented minority groups. The Office will accept applications via the Internet and advertise job vacancies in on-line formats and publications.

The Office of Personnel and Labor Relations will begin a pilot implementation of a new pay for performance policy that is ultimately expected to cover all General Schedule non-union County employees. In FY2003, the new system will be tested on employees in the Office of Personnel and Labor Relations. This new program will provide for variable in-grade merit increases based on individual employees' level of performance against clearly defined objective criteria.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
TOTAL EXPENDITURES	\$ 3,459,148	\$ 3,614,297	\$ 4,133,000	\$ 3,993,400	10.5%
EXPENDITURE DETAIL					
Administration	1,551,576	1,647,200	1,701,100	1,588,100	-3.6%
Classification, Recruit., & Employee Svs.	643,225	1,402,300	1,682,300	1,754,300	25.1%
Employee Services	691,997	0	0	0	0%
Pensions	486,558	541,900	649,800	574,600	6%
Benefits	574,170	665,900	713,500	663,200	-0.4%
Grants	435,639	409,697	422,500	420,600	2.7%
Recoveries	(924,017)	(1,052,700)	(1,036,200)	(1,007,400)	-4.3%
TOTAL	\$ 3,459,148	\$ 3,614,297	\$ 4,133,000	\$ 3,993,400	10.5%
SOURCES OF FUNDS					
General Fund	\$ 3,023,509	\$ 3,204,600	\$ 3,710,500	\$ 3,572,800	11.5%
Other County Operating Funds:					
Grants	435,639	409,697	422,500	420,600	2.7%
TOTAL	\$ 3,459,148	\$ 3,614,297	\$ 4,133,000	\$ 3,993,400	10.5%

FY2003 SOURCES OF FUNDS

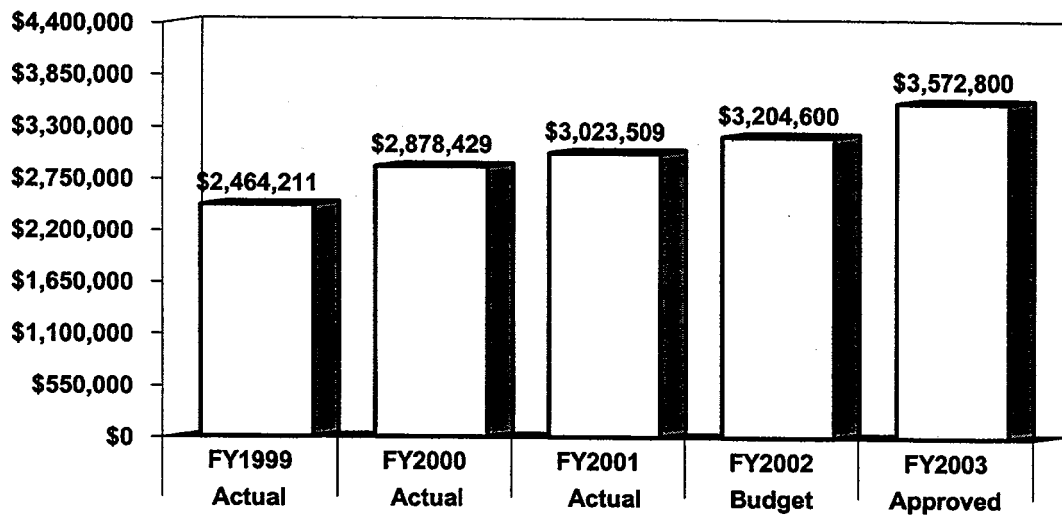
The Office of Personnel and Labor Relations is primarily supported by the General Fund. Its Senior Aide Employment Program is supported by Grant funds.



	FY2001 BUDGET	FY2002 BUDGET	FY2003 APPROVED	CHANGE FY2002-FY2003
GENERAL FUND STAFF				
Full Time - Civilian	52	51	55	4
Full Time - Sworn	0	0	0	0
Part Time	2	3	3	0
Limited Term Grant Funded	0	0	0	0
OTHER STAFF				
Full Time - Civilian	1	1	1	0
Full Time - Sworn	0	0	0	0
Part Time	76	80	80	0
Limited Term Grant Funded	0	3	2	-1
TOTAL				
Full Time - Civilian	53	52	56	4
Full Time - Sworn	0	0	0	0
Part Time	78	83	83	0
Limited Term	0	3	2	-1

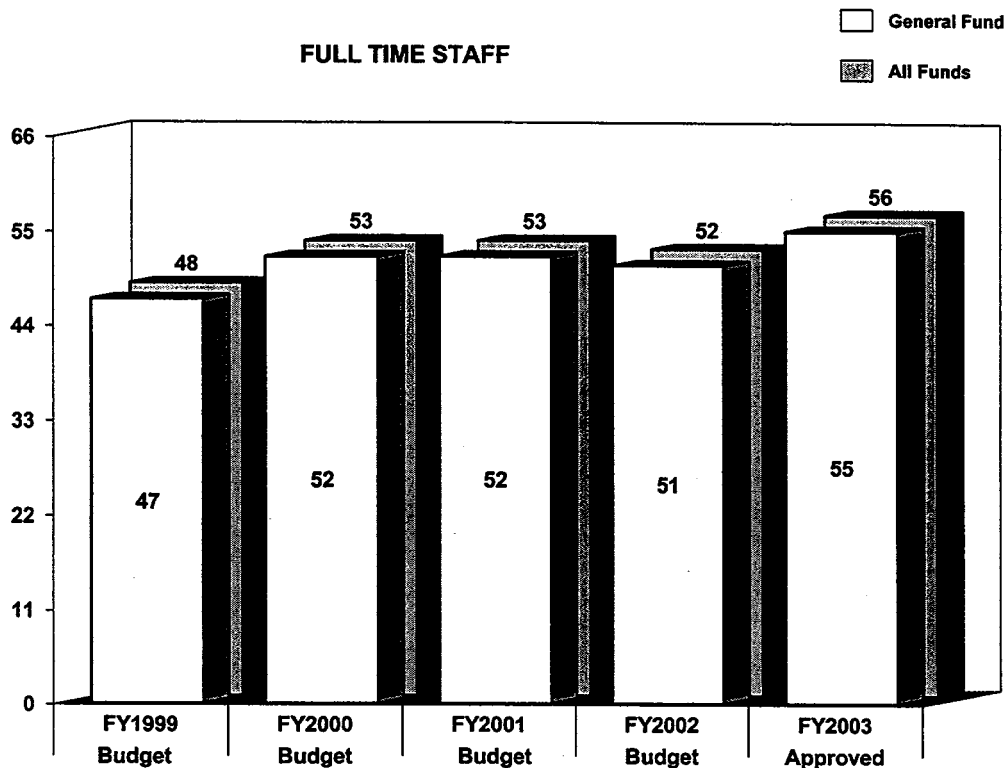
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Deputy Director	1	0	0
Managers	3	0	0
Personnel Analysts	25	1	0
Personnel Aides	9	0	0
Administrative Assistants	5	0	0
Administrative Support	7	1	0
Senior Aide	1	80	2
Administrative Specialists	3	0	0
Public Service Aide	1	1	0
TOTAL	56	83	2

GENERAL FUND EXPENDITURES



Expenditures reflect a 13% increase in agency spending for FY2003. These costs are associated with position increases and upgrades, and operating expenses for the new public safety recruiting unit. The General Fund budget has increased over the five year period by approximately 45%.

FULL TIME STAFF



Four additional full time positions were added in FY2003 to recentralize public safety recruiting functions in the Office of Personnel and Labor Relations. Staffing has increased during the interval shown by over 16%.

PERFORMANCE MEASURES	FY1999 ACTUAL	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ESTIMATED	FY2003 PROJECTED
Administration/Labor Relations					
Labor Agreements	14	13	15	13	13
Negotiated/Renegotiated					
Labor Agreements Arbitrated	-	-	-	1	1
Grievances Heard by Labor	6	10	12	12	10
Manager/Employee Services					
Classification/Recruitment					
Employment Applications Received	7,600	8,361	8,380	16,000*	17,800*
Number of Classification/Recruitment	N/A	2,466	2,500	2,650	2,700
Actions Processed					
Examinations Developed/Job	139	160	160	344*	380*
Announcements					
Employment Physicals Requested	N/A	N/A	N/A	110	120
Certificates Issued	N/A	N/A	N/A	136	150
Applicants Counseled	N/A	N/A	N/A	820	900
Salary/Position Surveys	N/A	N/A	N/A	72	100
* These numbers reflect the Public Safety recruitment centralization within Classification and Recruitment.					
Employee Services Division					
Number of Training Classes	27	350	161	221	250
Conducted					
Number of Training Participants	355	6,605	2,258	2,696	4,000*
New Employees Processed	500	500	611	861	812
Number of Personnel Actions	N/A	13,780	20,180	20,180	21,180
Processed					
Number of Employee Incentive/Service	2,754	3,280	2,704	3,104	3,475**
Awards					
Number of Policy Inquiries and Actions	1,187	2,340	2,865	3,264	3,743
* Pay for Performance Initiative increases training classes conducted and number of training participants. **Revised Administrative Procedure 216 allows for increased incentive awards.					
Pensions					
Retirements Processed (Public Safety, LOSAP, MD State)	115	223	164	220	225
Deferred Compensation Enrollments	3,000	3,225	3,450	3,600	3,700
Medical Advisory Board Cases	257	193	145	180	200
Disability Leave Requests Processed	935	967	831	925	975*
Maryland State Forms Processed	1,372	1,291	1,423	1,280	1,300
(prior military service adjustments, Notary Public request)					
Unemployment Compensation Claims	96	90	94	100	110

PERFORMANCE MEASURES	FY1999 ACTUAL	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ESTIMATED	FY2003 PROJECTED
<p>Benefits</p> <p>* The number of disability leave request may decrease if Risk Management initiatives and changes to Injury on the Job (IOJ) policies are implemented.</p>					
Health Benefit Enrollment in All Plans	23,000	21,825	24,617	24,488	24,600
Benefit Counseling Sessions	3,610	3,750	6,756	5,200	4,000*
<p>* The decrease in this projection is due to the fact that this is not a positive enrollment year, and less inquiries are anticipated. A positive enrollment year refers to the requirement that all County employees complete enrollment forms for health benefits (even if they are not changing coverage) and allows for the updating of the database.</p>					
Senior Aide Program					
National Senior Citizens Education and Research Center Job Placement Goals	12	15	17	17	17
Unsubsidized Placements	40	44	30	30	22
Number of Intake/Certifications	50	51	50	60	60
Number of Counseling Sessions	125	132	125	135	135
Number of Applications	250	175	200	210	210

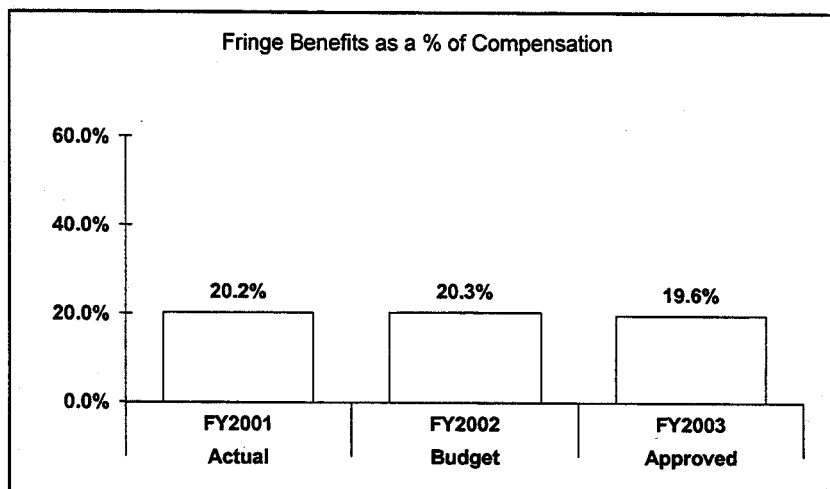
	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 2,933,031	\$ 3,076,500	\$ 3,523,500	\$ 3,372,700	9.6%
Fringe Benefits	592,704	625,100	668,400	661,400	5.8%
Operating Expenses	421,791	555,700	554,800	546,100	-1.7%
Capital Outlay	0	0	0	0	0%
	\$ 3,947,526	\$ 4,257,300	\$ 4,746,700	\$ 4,580,200	7.6%
Recoveries	(924,017)	(1,052,700)	(1,036,200)	(1,007,400)	-4.3%
TOTAL	\$ 3,023,509	\$ 3,204,600	\$ 3,710,500	\$ 3,572,800	11.5%
STAFF					
Full Time - Civilian	-	51	-	55	7.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	3	0%
Limited Term Grant	-	0	-	0	0%

Compensation for FY2003 includes funding for merit increases and cost of living adjustments. Funds are also provided for promotions awarded in FY2002 as well as for costs of four positions transferred from other agencies.

Operating Expenses include funds for the Public Management Internship Program, office automation (purchase of new computers and annual maintenance), supplies and relocation expenses for the new public safety recruiting unit, and funds for legal services utilized for labor negotiations. Matching funds for the Senior Aide grant will remain at \$66,300.

Recoveries will continue from the County's self-insurance funds and the pension trust funds.

MAJOR OPERATING EXPENDITURES FY2003	
Office Automation	\$ 238,200
General and Administrative Contracts	\$ 78,500
Interfund Transfers	\$ 66,300
Printing and Reproduction	\$ 51,500
Telephones	\$ 48,200



ADMINISTRATION - 01

The Office provides centralized coordination, policy guidance and administrative support for the operating programs of the agency. It negotiates and administers the County's labor agreements and serves as the County's liaison to organized labor.

The Office also advises the County Executive, the County Council and County agencies on personnel policy, employment law, and the administration of collective bargaining agreements.

Another function of the Office is to administer the Public Employee Relations Board (PERB) and the Wage Determination Board, the latter of which seeks to ensure appropriate wages are paid to grant-funded construction projects.

The Administration Division oversees the implementation of special initiatives to enhance the professionalism of County employees. One such initiative is the Public Management Internship Program, which recruits into County government recent Master's level graduates of schools of public administration. Another initiative is the Senior Training and Employment Program (STEP), which receives funding from the Department of Labor and the Workforce Services Corporation.

Finally, this Division oversees the Applicant Investigation Group (AIG) that conducts background screening for all public safety applicants - police, fire, corrections, and sheriff.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 1,053,277	\$ 1,054,300	\$ 1,124,000	\$ 1,010,300	-4.2%
Fringe Benefits	207,370	214,100	201,700	210,600	-1.6%
Operating Expenses	290,929	378,800	375,400	367,200	-3.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,551,576	\$ 1,647,200	\$ 1,701,100	\$ 1,588,100	-3.6%
Recoveries	0	(25,200)	0	0	-100%
TOTAL	\$ 1,551,576	\$ 1,622,000	\$ 1,701,100	\$ 1,588,100	-2.1%
STAFF					
Full Time - Civilian	-	14	-	13	-7.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term Grant	-	0	-	0	0%

CLASSIFICATION, RECRUIT., & EMPLOYEE SVS. - 02

This Division oversees the recruitment of prospective employees for the County workforce as well as career development, training and counseling for those employees already in the workforce. The Division has also assumed responsibility in FY 2002 for overseeing the recruitment function for all public safety agencies.

On the recruitment and classification side, the Division administers the merit-based employment program for hiring new applicants into the County workforce and has the responsibility for assigning appropriate classes of work for specific duties.

The Employee Services section oversees training, new employee orientation, incentive awards, grievance and complaint resolution, and development of policies and procedures. Employee records are also maintained by this Division in order to ensure accuracy and employee privacy.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 518,822	\$ 1,098,700	\$ 1,334,800	\$ 1,415,400	28.8%
Fringe Benefits	105,848	223,300	264,700	256,100	14.7%
Operating Expenses	18,555	80,300	82,800	82,800	3.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 643,225	\$ 1,402,300	\$ 1,682,300	\$ 1,754,300	25.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 643,225	\$ 1,402,300	\$ 1,682,300	\$ 1,754,300	25.1%
STAFF					
Full Time - Civilian	-	20	-	25	25%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	2	0%
Limited Term Grant	-	0	-	0	0%

EMPLOYEE SERVICES - 04

This page is displayed for informational purposes only. The Employee Services Division was combined with Classification & Recruitment during FY2001.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 512,392	\$ 0	\$ 0	0	0%
Fringe Benefits	112,755	0	0	0	0%
Operating Expenses	66,850	0	0	0	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 691,997	\$ 0	\$ 0	0	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 691,997	\$ 0	\$ 0	0	0%

PENSIONS - 05

The Pensions Division administers four public safety pension plans, seven supplemental pension plans, the length of service awards program for volunteer fire fighters and coordinates the County's participation in the Maryland State Retirement and Pension System. The Division oversees the Deferred Compensation Program with five investment management firms and provides financial planning and retirement seminars. The Division also manages the fitness for duty, disability leave and unemployment compensation programs.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 381,333	\$ 414,300	\$ 509,700	\$ 437,900	5.7%
Fringe Benefits	83,707	84,200	96,700	93,800	11.4%
Operating Expenses	21,518	43,400	43,400	42,900	-1.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 486,558	\$ 541,900	\$ 649,800	\$ 574,600	6%
Recoveries	(393,077)	(420,800)	(429,500)	(429,500)	2.1%
TOTAL	\$ 93,481	\$ 121,100	\$ 220,300	\$ 145,100	19.8%
STAFF					
Full Time - Civilian	-	7	-	7	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

BENEFITS - 06

The Benefits Division administers all benefit programs for County employees and retirees. These programs include life and health insurance, accidental death insurance, long-term disability, flexible spending accounts and employee assistance/wellness programs. The division manages two Health Maintenance Organization Plans, one Point of Service Plan, two dental plans, one prescription plan and one vision plan. The Benefits Division monitors the student verification process and issues COBRA notification for continuation of benefit coverage.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 467,207	\$ 509,200	\$ 555,000	\$ 509,100	0%
Fringe Benefits	83,024	103,500	105,300	100,900	-2.5%
Operating Expenses	23,939	53,200	53,200	53,200	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 574,170	\$ 665,900	\$ 713,500	\$ 663,200	-0.4%
Recoveries	(530,940)	(606,700)	(606,700)	(577,900)	-4.7%
TOTAL	\$ 43,230	\$ 59,200	\$ 106,800	\$ 85,300	44.1%
STAFF					
Full Time - Civilian	-	10	-	10	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

OFFICE OF PERSONNEL
AND LABOR RELATIONS - 22

GRANTS

	FY2001 ACTUAL	FY2002 APPROVED	FY2002 ESTIMATE	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 448,108	\$ 429,850	\$ 445,300	\$ 443,500	3.2%
Fringe Benefits	40,081	43,497	39,300	39,200	-9.9%
Operating Expenses	2,650	2,650	4,200	4,200	58.5%
Capital Outlay	0	0	0	0	0.0%
<i>Sub-Total</i>	\$ 490,839	\$ 475,997	\$ 488,800	\$ 486,900	2.3%
Recoveries	(55,200)	(66,300)	(66,300)	(66,300)	0.0%
TOTAL	\$ 435,639	\$ 409,697	\$ 422,500	\$ 420,600	2.7%

The Office of Personnel and Labor Relations administers a transition employment and on-the-job training program for persons ages 55 and older. In addition to on-the-job training, the Senior Aides Program provides formal classroom training and support services to assist seniors with entering or reentering the workforce and obtaining unsubsidized employment. The program requires County matching funds of at least 10%.

	FT	FY2002 PT	LTGF	FT	FY2003 PT	LTGF
POSITION SUMMARY						
AGENCY TOTAL	1	80	3	1	80	2

GRANT PROGRAM	FY2001 ACTUAL	FY2002 APPROVED	FY2002 ESTIMATE	FY2003 APPROVED	CHANGE FY2002-FY2003
Senior Aide Employment Program	\$ 435,639	\$ 409,697	\$ 391,800	\$ 389,900	-4.8%
Workforce Services Corporation	0	0	\$ 30,700	\$ 30,700	100.0%
<i>Subtotal**</i>	\$ 435,639	\$ 409,697	\$ 422,500	\$ 420,600	2.7%
County Contribution	55,200	66,300	66,300	66,300	0.0%
TOTAL GRANTS SPENDING	\$ 490,839	\$ 475,997	\$ 488,800	\$ 486,900	2.3%
**Spending totals do not include County cash transferred from the General Fund as a grant revenue					